

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measures for Intent Language

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
1	Department of Natural Resources										
2	Natural Resources Administration										
3	Ratio of total employees in DNR to DNR administration	55:1	60:1	55:1	59:1	55:1	57:1	55:1	55:1	This measures the efficiency of the DNR administrative function whose purpose is to provide leadership, vision, and uniformity throughout the department and make tasks in our divisions easier by performing some of the functions they do not need to do. We researched some studies online and found an administrative ratio of 40:1 in small organizations (less than 200 employees) and 82:1 in large organizations (more than 5,000 employees) is considered efficient. This places our chosen target measure in the middle but leaning toward that of a smaller organization (the DNR FTE count is around 1,300). We feel this is an appropriate measure and matches our mission to provide leadership that facilitates economic development and wise use of natural resources. Tracking this measure annually gives us a guideline to follow and helps us make adjustments if it appears we are becoming bloated and inefficient. We take the ratio of all FTE job titles and types in DNR Administration (line items RAAA, RGAA, RGCA) to total FTE's for the entire department.	
4	Non-general fund revenue sources	80%	81%	80%	82%	80%	80%	80%	80%	Knowing how important general funds are for legislative use, we strive to continue to fund growth using non-general fund sources whenever possible. We feel this is a good measure to keep division management focused in doing just that. For this reason, the funding ratio is based on funding sources for the entire department and not just DNR administration. There is no significance in the 80% measure. It was set to strive for that goal. In fact, the target was raised from 70% to 80% over the last decade as we continued to improve the ratio and set higher goals to become less dependent on general funds.	
5	Adverse audit findings			0	1	0	2	0	0	After discussions with the LFA about previous measures they did not feel best represented this line item, we changed this to one they felt comfortable with, reporting the number of adverse audit findings for DNR Administration. In a perfect world, the target would be zero (to not have any findings), and that is what we strive for. It has significance to us because it tells us how well we are following State policies and procedures. We have quarterly audits from State Finance and we track and report the number of adverse findings for this measure annually.	
6	Building Operations										
7	Request DFCM to keep O&M rates at the current cost of \$4.25	100%	100%	100%	100%	100%	100%	\$4.25	\$4.25	This line item is used to properly pay for building costs of the DNR headquarters in Salt Lake City. Since this line item is generally used to pass through money to DFCM who owns and maintains this building, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through costs and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required (we feel they are good measures of how well DFCM is performing their function of maintaining the building). Our facilities are aging and as a general principle the cost for maintaining the facilities should go up as they age. We feel if DFCM can keep the current O&M rate from increasing, then they continue to be efficient in maintaining the building. The \$4.25 represents the goal of keeping the cost the same and anything over that means the price increased and the goal was not achieved. If that occurs, we would strive to negotiate with DFCM to keep the costs down.	
8	O&M rate to remain 32% more cost competitive than the private sector rate	32%	42%	32%	42%	32%	30%	32%	32%	This line item is used to properly pay for building costs of the DNR headquarters in Salt Lake City. Since this line item is generally used to pass through money to DFCM who owns and maintains this building, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through costs and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required (we feel they are good measures of how well DFCM is performing their function of maintaining the building). We do not want DFCM to charge more for O&M than we could get from the private sector. Therefore, we measure the difference between the rate they charge to DNR and current private sector rate (found in the BOMA comparison on the DFCM annual report). When we set the initial target a few years ago, the DFCM rate was 32% more effective than the BOMA rate at that time. We kept that as the baseline target knowing that if a measure comes in less than 32% the DFCM rate is becoming less competitive than the private sector.	
9	Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	5%	10%	9%	10%	N/A	10%	10%	This line item is used to properly pay for building costs of the DNR headquarters in Salt Lake City. Since this line item is generally used to pass through money to DFCM who owns and maintains this building, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through costs and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required (we feel they are good measures of how well DFCM is performing their function of maintaining the building). We took an initial customer satisfaction survey of the employees in the DNR building (the customers) to see how they felt about certain aspects of the building from janitorial services, cleanliness, HVAC issues, and responsiveness to requests, among other things (so we are measuring how well DFCM cares for and maintains the building). This initial survey was scored and set our baseline. We shared the survey results and comments with DFCM. We set a target that things would improve by 10% when we did a follow-up survey a year later using the same questions. The initial result was a 5% improvement from the previous survey, which is positive thing, but unfortunately missed the target.	
10	DNR Pass Through										
11	To complete transactions in accordance with legislative direction	100%	100%	100%	100%	100%	100%	100%	100%	We do not request the funding given to us in this line item. These are funds placed into our budget from legislative requests through the committee and we are expected to carry them out. However, often times there is little guidance on what the request was intended to do and we strive to the best of our abilities to interpret the direction of the legislature. It would be helpful if there was intent language for each approved funding request to help guide DNR in carrying out the intent within State policies and procedures. Since this line item is used to pass through money to other entities as directed by the legislature, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through funds (you either do it or you don't) for a wide variety projects and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required. In this measure, we are simply measuring if the funds were passed through and the project was completed or not (100% meaning they were).	

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12	Control the costs of auditing and administration	8%	5.00%	8%	6.25%	8%	7.50%	8%	8%	We do not request the funding given to us in this line item. These are funds placed into our budget from legislative requests through the committee and we are expected to carry them out. However, often times there is little guidance on what the request was intended to do and we strive to the best of our abilities to interpret the direction of the legislature. It would be helpful if there was intent language for each approved funding request to help guide DNR in carrying out the intent within State policies and procedures. Since this line item is used to pass through money to other entities as directed by the legislature, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through funds (you either do it or you don't) for a wide variety projects and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required. By adding this line item to DNR, it put an additional burden on our staff, who were already busy performing their regular duties, to administer funds they never had before (and an additional FTE may be needed to do it most effectively). Our internal audit group may also perform audits to ensure the pass through funding was spent correctly but with other internal audit functions and requests to oversee, this has not been a priority (It would take one FTE to audit all of them if approved requests continue to grow). FTE's in DNR Administration have taken on the task to administer and distribute these funds (make contracts, process payments, audit, etc.). We estimate the time and costs it takes for employees to do these tasks and strive to keep them below 8% of the appropriation.	
13	Timeliness	100%	100%	100%	100%	100%	100%	100%	100%	We do not request the funding given to us in this line item. These are funds placed into our budget from legislative requests through the committee and we are expected to carry them out. However, often times there is little guidance on what the request was intended to do and we strive to the best of our abilities to interpret the direction of the legislature. It would be helpful if there was intent language for each approved funding request to help guide DNR in carrying out the intent within State policies and procedures. Since this line item is used to pass through money to other entities as directed by the legislature, we feel this line item should be exempt from reporting three performance measures as it is difficult to measure performance of passing through funds (you either do it or you don't) for a wide variety projects and thus request performance measures not be required. However, we made the following performance measure and will continue to use them if required. For this measure we are measuring if we completed all the tasks timely per the contracts we implemented and made all payments timely. 100% indicates we did.	
14	Forestry, Fire, and State, Lands Operations										
15	Fuel reduction treatment acres	4,062	4,521	4,721	4,617	4,721	5,245	4,681	4,495	Hazardous fuels reduction work is reviewed and approved by committee with outside input to determine which areas get treated (projects done with federal funding are vetted and approved by our federal partners before grants are even obligated to ensure they are done in the most beneficial areas). We feel this measure helps us determine if we meet our mission. It's important to the program to know the number of acres treated not only for statistical reasons, but for the simple reason of reducing the risk to a given area. The measure is tracked based on project acres completed in year.	
16	Fire fighters trained	2,391	2,450	2,343	2,450	2,343	2,412	2,363	3,190	The standards for training are established in R652-122-1400. Essentially, all firefighters are trained according to NWCG standards and take S130-Firefighter Training and S190-Introduction to Wildland Fire Behavior. There are also a large number of advanced training courses and classes available, each requiring a different number of hours to complete. Taking these courses helps our firefighters become better at their jobs in addition to increasing their career opportunities. This is measured by the number of participants attending training workshops, as well as the number of red cards issued each year. This is important because we rely on the firefighters in Utah to suppress the fires we have occurring.	
17	Communities with Tree City USA status	91	90	92	87	92	83	89	89	Part of our mission is to strengthen Utah's forests. Our urban forests are becoming more and more important in improving the quality of life for our citizens. We work hard with communities to get them to meet Tree City USA status, a well recognized national standard established by the Arbor Day Foundation. That is the principle of the Urban and Community Forestry program. When standards are met and a city is recognized, they are strengthening Utah's forests by caring for their urban forests properly. Therefore, we feel this is a good measure to determine if we are successful in meeting our mission. We track the number of Tree City USA communities in Utah that achieve the four core standards for sound urban and community forest management which is significant to FFSI and the U&CF program because they are necessary for sound urban and community forestry management. The four core standards are: maintaining a tree board or department; having a community tree ordinance; spending at least \$2 per capita on urban forestry; and celebrating Arbor Day.	
18	Non-federal wildland fire acres burned	32,351	94,997	18,253	27,849	18,253	75,530	35,532	67,116	We use a five year rolling average to set the target with the intent to stay below that average. This performance measure is one of the three we selected for the Wildland Fire Suppression Fund. While we were mandated to submit three measures for this "line item," because this is a special revenue fund used to collect and hold funds to be used for wildland fire suppression costs, it may be difficult to find meaningful measures for the purpose of this fund. Therefore, we request this fund be exempt from the requirement of providing three measures since funds are transferred to our other line item to pay for suppression costs as needed. However, we will continue to report the chosen measure if required. This is tracked using GPS technology and data from GIS layers showing land ownership and is important so that we don't pay for fire costs on federal land.	
19	Human-caused wildfire rate	50%	71%	56%	79%	56%	77%	50%	50%	There is a comprehensive statewide interagency approach to reducing human caused fires which includes educating the public. We feel this measure is the most direct measurement to prove success of our education efforts. This performance measure is one of the three we selected for the Wildland Fire Suppression Fund. While we were mandated to submit three measures for this "line item," because this is a special revenue fund used to collect and hold funds to be used for wildland fire suppression costs, it may be difficult to find meaningful measures for the purpose of this fund. Therefore, we request this fund be exempt from the requirement of providing three measures since funds are transferred to our other line item to pay for suppression costs as needed. However, we will continue to report the chosen measure if required. This is tracked by the number of fire investigations that interagency personnel perform and determine the cause. It's important so that we can determine if the fires occurring are preventable or not and if cost collection can be sought.	
20	Number of counties and municipalities participating with the Cooperative Wildfire system					205	201	29 counties & more municipalities	29 counties & more municipalities	This target is an annual year-over year increase in the number of participating entities. An entity is a county, municipality, fire district, etc., participating in the fire policy and is thus eligible to have suppression costs paid by the State if they meet certain criteria and provide matching in-kind or hard dollar funds that aid in the pre-suppression or suppression efforts. Our goal is to get more entities to join over time. This performance measure is one of the three we selected for the Wildland Fire Suppression Fund. While we were mandated to submit three measures for this "line item," because this is a special revenue fund used to collect and hold funds to be used for wildland fire suppression costs, it may be difficult to find meaningful measures for the purpose of this fund. Therefore, we request this fund be exempt from the requirement of providing three measures since funds are transferred to our other line item to pay for suppression costs as needed. However, we will continue to report the chosen measure if required.	

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21	Oil, Gas, and Mining										
22	Timing of issuing coal permits	100%	98%	100%	100%	100%	92%	100%	100%	This measure is tracked in our database and ensures that we provide safety to the citizens through timely issuing of coal permits.	
23	Customer satisfaction from survey (old measure through FY21). We are making a better measure and target starting in FY22 called "Average number of days between well inspections"	4.4	4.2	4.4	4.2	4.2	4.1	4.2	365 days or less	Because our old measure was often questioned, we are implementing a new measure starting in FY22. This new measure is tracked in our database and is significant for the public's safety by ensuring annual inspections.	
24	Well drilling inspections without violations (old measure through FY21). We are making a better measure and target starting in FY22 called "Average number of days to conduct inspection for Priority 1 sites"	100%	100%	100%	100%	100%	100%	100%	90 days or less	Because our old measure was often questioned, we are implementing a new measure starting in FY22. This new measure is tracked in our database and is significant for the public's safety by ensuring Priority 1 sites are focused on with more urgency.	
25	Parks and Recreation										
26	Total revenue collections	\$29,250,000	\$36,044,328	\$34,500,000	\$40,493,191	\$37,000,000	\$46,218,758	\$41,500,000	\$48,000,000	As an agency that is primarily funded by the income that we produce, tracking revenues and setting revenue goals becomes critical to our success. If we don't generate enough income we will not be able to implement our programs or operate our parks.	
27	Gate revenue	\$19,150,000	\$24,926,030	\$19,500,000	\$27,004,237	\$25,500,000	\$29,423,169	\$28,500,000	\$30,500,000	Setting revenue targets for gate revenues ensure we collect sufficient funds to cover our park operating costs.	
28	Expenditures	\$28,500,000	\$29,762,858	\$34,500,000	\$37,971,132	\$32,500,000	\$26,795,174	\$40,000,000	\$43,000,000	Expendit and prudent fiscal management includes monitoring and controlling costs. This measure allows us to measure costs and implement policies and budgets to keep spending to only essential and necessary expenses.	
29	Parks Capital										
30	Donations revenue	\$137,000	\$111,559	\$115,000	\$121,692	\$115,000	\$137,463	\$125,000	\$125,000	Donations give park visitors an opportunity to enhance our parks. Money gifted to the Division through visitor donations is used to fund smaller park improvements.	New Target: \$140,000
31	Capital renovation projects completed		16	11	2	17	16	10	15	Tracking capital renovation projects helps the Division capture the ongoing improvements that are being made in our parks.	
32	Boating projects completed	17	2	10	1	9	1	2	5	Monitoring the boating projects gives the Division a chance to compare the new projects that are built each year for the boating and fishing communities.	
33	DWR Operations										
34	Fishing and hunting	475,000 anglers and 230,000 hunters	505,000 anglers and 260,000 hunters (est.)	700,000 anglers and 320,000 hunters	718,205 anglers and 383,747 hunters	700,000 anglers and 320,000 hunters	792,448 anglers; 367,227 hunters	700,000 anglers and 320,000 hunters	700,000 anglers and 350,000 hunters	We track license sales monthly and yearly to monitor trends. It is significant because our core license sales make up the largest portion of our restricted revenue.	New Target: 800,000 anglers and 380,000 hunters
35	Law enforcement contacts without a violation	95%	95%	95%	84%	95%	80%	90%	90%	Our Conservation Officers (CO's) make as many contacts as possible, partly for educational purposes. However, what we are measuring is the percent of contacts our officers had with the public where the end result did not end up with a violation, contacts they make already. Officers track violations as part of their daily routines. It is significant because it helps us gauge how well the public understand rules, regulations, and license compliance.	
36	Participants at DWR shooting ranges	90,000	79,663	85,000	90,392	85,000	71,139	90,000	90,000	We keep track daily the people who pay to participate at our shooting ranges. It's significant because it helps us understand the demand on these limited resources.	
37	DWR Capital Facilities										
38	Average score from annual DFCM facility audits	90%	93%	90%	93%	90%	93%	90%	90%	This number is provided by DFCM each FY, from the audits that are conducted within the FY, and verified by our Facilities Coordinator. It is significant because we want to ensure our facilities are adequately maintained and our premiums remain low.	
39	New motor boat access projects	10	7	10	8	10	1	10	10	Total number of new grants written for new Motorboat Access projects in the FY. Number is verified by the MBA Coordinator. It is significant because we like to provide great access to as many citizens as possible.	
40	Hatcheries in operation	12	11	12	12	12	12	12	12	This is a count of all hatcheries that were in operation during the FY. Number is verified by the Hatchery Coordinator. It is significant because we can produce the kinds and numbers of fish for all citizens to enjoy.	
41	DWR Contributed Research										
42	Mule deer units at or exceeding 90% of their population objective	50%	47%	50%	30%	50%	22%	50%	50%	Numbers are derived from the results of harvest surveys, survival rates, classification surveys, and population modeling. It is significant because it shows how well our efforts to manage wildlife impact population objectives by unit.	
43	Elk units at or exceeding 90% of their population objective	75%	84%	75%	86%	75%	90%	75%	75%	Numbers are derived from the results of harvest surveys, survival rates, classification surveys, and population modeling. It is significant because it shows how well our efforts to manage wildlife impact population objectives by unit.	
44	Satisfaction index for general season deer hunt	3.3	3.6	3.3	3.63	3.3	3.4	3.3	3.3	This number is derived from results of a satisfaction survey completed by our deer hunters. It is significant because we understand public perception of their hunting experience.	
45	DWR Cooperative Agreements Program										
46	Aquatic invasive species containment	135,000 public contacts and 2,000 decontaminations	217,290 contracts, 6,979 decontaminations	135,000 public contacts and 2,000 decontaminations	259,924 contacts and 8,441 decontaminations	175,000 public contacts and 2,000 decontaminations	394,678 public contacts and 9,462 decontaminations	175,000 public contacts and 2,000 decontaminations	175,000 public contacts and 2,000 decontaminations	This number is derived from the metrics collected during the inspections and decontaminations at each of the states inspection stations around the state. It is significant because it shows how well our public is informed and how well containment efforts are working.	New Target: 400,000 public contacts and 10,000 decontaminations
47	New wildlife species listed under the Endangered Species Act	0	0	0	0	0	0	0	0	This number is derived from any reported listing by the federal government that would impact Utah. It is significant because we do not want any species to become listed as endangered.	
48	Habitat acres restored	100,000	173,704	100,000	209,017	100,000	117,975	100,000	100,000	This number is derived from the Habitat/Watershed restoration projects that are carried out during the FY. It is significant because it shows the result of on the ground efforts to restore habitat for all species which benefits everybody.	New Target: 180000

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49	Species Protection										
50	Delisting or downlisting			1	2	1	2	1	1	Performance measures include one downlisting or delisting proposed rule published in the Federal Register per year. The goal for Species Protection is to prevent new listings under the Endangered Species Act and recover species that are currently listed under the Endangered Species Act. This effort demonstrates progress toward species recovery and reduces federal regulatory burdens associated with ESA.	
51	Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	89%	100%	89%	100%	89%	100%	100%	Performance measure is evaluated by the number of stream miles free of red shiners (as a percent). Red Shiners are one of the main limiting factors for endangered fish recovery in the Virgin River. The goals of the Virgin River Program are to 1) Implement actions to recover, conserve, enhance, and protect native species and 2) enhance the ability to provide adequate water supplies for sustaining human needs.	
52	June Sucker population enhancement	5,000	3,022	5,000	3,629	5,000	3,219	5,000	5,000	Performance measure is evaluated by the number of June suckers in the annual spawning run. The number of June sucker in the annual spawning run is an assessment of the status of the species and an indication of the success of implementing protection measures for the June sucker. The goals of the June Sucker Program are to 1) recover June sucker so that it no longer needs protection under the Endangered Species Act and 2) allow for continued use and development of water in the Utah Lake drainage for human use.	
53	Utah Geological Survey										
54	Individual item views in the UGS GeoData Archive				1,206,248	300,000	1,526,804	1,000,000	1,000,000	Analytic system built into the GeoData Archive. Used as a tracking mechanism to show the level of interest and engagement of users (including local/state/federal government officials and decision makers, private sector/industry, university researchers, K-12 educators and students, and the general public) in geologic issues in Utah. Our mission is to deliver objective timely scientific information to the public.	New Target: 1,700,000
55	Website user requests/queries to UGS interactive map layers				7,301,671	7,000,000	8,570,164	7,500,000	7,500,000	ESRI statistical software embedded into our interactive map applications and Google Analytics Data. Used as a tracking mechanism to show the level of interest and engagement of users (including local/state/federal government officials and decision makers, private sector/industry, university researchers, K-12 educators and students, and the general public) in geologic issues in Utah. Our mission is to deliver objective timely scientific information to the public.	New Target: 9,000,000
56	External revenue collected - federal funds and dedicated credits	\$2,000,000	\$1,967,075	\$2,000,000	\$1,720,785	\$2,000,000	\$1,833,727	Retired	Retired	This measure has been eliminated	
57	Number of workshops at the Core Research Center (old measure through FY21). We are making a better measure and target starting in FY22 called "Public engagement of UGS reports and publications - measured in downloads"				15	15	7	15	65,000	Because our old measure was beyond our control as to who, when, and how often companies and universities used it (during COVID-19 all workshops have been cancelled), we are implementing a new more meaningful measure starting in FY22. Google Analytics tracking is embedded into the UGS website so every time a UGS publication is opened from our website, the count is updated. This gauges the level of interest and engagement of users (including local/state/federal government officials and decision makers, private sector/industry, university researchers, K-12 educators and students, and the general public) in geologic issues in Utah. Our mission is to deliver objective timely scientific information to the public.	
58	Water Resources										
59	Water conservation and development projects funded	15	16	15	19	15	15	15	15	This represents the number of water conservation and development projects funded by the Board of Water Resources during the year. Each project is unique but most are agricultural efficiency projects, meaning they save thousands of acre-feet of agricultural water on an annual basis. The water saved can be put to additional uses.	
60	Reduction of per capita M&I water use	25%	27%	25%	27%	25%	22%	25%	25%	This is a conservation related measure. The Division has gone through two legislative audits and a third party review that looked at the data collection and methodology of this measure. The Division has used these audit recommendations and third party review to make the data better. The third party review found that the overall potable water use numbers were within a 1% margin of error.	
61	Precipitation increase due to cloud seeding efforts	7%	0%	7%	4%	7%	14%	7%	7%	Understanding the amount that cloud seeding augments winter precipitation is important because it is the primary purpose of the weather modification program. To estimate the effect of cloud seeding activity on winter precipitation, statistical methods are used which compares precipitation measured in mountains that are outside the area impacted by cloud seeding to precipitation measured inside the cloud seeding target area. The long term difference represents the impact resulting from cloud seeding activity.	
62	Revolving Construction Fund										
63	Dam Safety minimum standards upgrade projects	2	4	2	5	2	2	2	2	This represents the number of dam safety upgrade projects finished during the fiscal year. Most of these multi-million dollar construction projects take more than one year to complete.	
64	Appropriated funding to be spent on Dam Safety projects	100%	11%	100%	205%	100%	68%	100%	100%	This is the amount spent on dam safety projects during the fiscal year divided by the appropriation amount for the same year. Due to the nature and timing of Dam Safety projects, the funds spent on an annual basis will vary widely. We receive \$3.8 million in dam safety funds into the Revolving Construction Fund on an annual basis, but spending may be \$7-8 million one year and \$200,000 the next. We are limited in how many dams we can do each year by the \$3.8 million, but we don't spend exactly \$3.8 each year. The goal of spending 100% of appropriated funds would be over the life of the dam safety program.	
65	Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2100	Year 2084	Year 2100	Year 2084	Year 2100	Year 2100	Year 2084	Year 2084	This measure represents a rough estimate of when all high hazard dams will be upgraded to minimum safety standards, based on current funding levels and the average of past project costs.	
66	Water Rights										
67	Timely application processing uncontested applications	80 days	112	80 days	110	80 days	104	80 days	80 days	The indicator measures the number of days for the Division of Water Rights to act on filed applications to appropriate change applications or exchange applications. This indicator measures the performance of the Division acting on applications in a timely manner.	
68	Unique web users per month to provide information	1,000	1,613	1,500	1,474	1,500	1,440	1,500	1,500	The indicator measures how many separate individuals visit the Water Rights website each month. As additional information and applications, such as the protest applications, are moved to an online environment, this tracks the increase of those using the service.	
69	Parties that have been noticed in comprehensive adjudication	2,000	2,937	20,000	2,221	20,000	58,387	20,000	20,000	This measure tracks the number of parties that have been notified annually for our ongoing adjudication program. It is significant to us to help us track the progress of the program and staying current with completing the adjudication process.	

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70	Watershed										
71	Number of acres treated	100,000	172,939	100,000	199,613	100,000	110,041	100,000	100,000	The reported value is a GIS measurement of terrestrial acreage treated through WRI. Only projects that have been fully completed in the reporting fiscal year are included, this may include multi-year projects started in prior fiscal years. As of FY2020 this performance measure does not include additional fire rehabilitation projects completed by WRI. This helps remove volatility in the measurement. The annual number of acres treated helps WRI to quantify the terrestrial impact and overall scope of statewide wildland restoration and management facilitated through the Watershed Restoration Initiative. Our goal is to maximize this value each year.	New Target: 120,000
72	Ratio of DNR funds to partner contributions (old measure found in intent language through FY2021). As request by OLAG, in an effort to provide better transparency and information, we are updating this measure in intent language for FY2022 but want to begin reporting on it in FY2020. The new measure is "State of Utah funding leverage with partners for projects completed through WRI (Target = 3)"	5	22	9	13	9 (old target); 3 (new measure target)	19 (old measure result); 2.2 (new measure result)	9 (old target); 3 (new measure target)	3	OLD MEASURE INFO: DNR funding leverage measures the ratio of non-fire rehabilitation general fund and dedicated credit dollars appropriated to WRI to all other partner contributions including other State funds, Federal funds, Private and corporate donations, etc. The final ratio is based on final expenditures following project completion. The expenditures include both in-kind and actual monetary contributions to WRI projects. Only projects that have been fully completed in the reporting fiscal year are included, this may include multi-year projects started in prior fiscal years. As of FY2020 this performance measure does not include additional fire rehabilitation projects completed by WRI. This helps remove volatility in the measurement. The match ratio performance measure is used by WRI to gauge our ability to build coalitions and garner support for WRI's overall goals and objectives. Our goal is to maximize this value each year. NEW MEASURE INFO: State of Utah funding leverage measure the ratio of State Appropriated funds from all participating State of Utah agencies to all other partner contributions. The final ratio is based on final expenditures following project completion. The expenditures include both in-kind and actual monetary contributions to WRI projects. This performance measure does not include additional fire rehabilitation projects completed by WRI in order to remove volatility from the measurement.	
73	Miles of stream and riparian areas restored	50	193	175	155	175	166	150	150	The reported value is a GIS measurement of aquatic system mileage treated through WRI. Only projects that have been fully completed in the reporting fiscal year are included, this may include multi-year projects started in prior fiscal years. As of FY2020 this performance measure does not include additional fire rehabilitation projects completed by WRI. This helps remove volatility in the measurement. The annual number of miles treated helps WRI to quantify the aquatic/water quality impact and overall scope of statewide riparian and stream restoration and management facilitated through the Watershed Restoration Initiative. Our goal is to maximize this value each year.	
74	DNR ISF										
75	Number of complaints			0	1	0	0	0	0	Complaints are sent to the Director of Finance for review and compilation. The goal is to provide high quality service with no complaints. This is a measure the LFA asked us to implement, replacing one they felt was not reasonable.	
76	Number of uniform items sold			10,000	9,733	10,000	16,116	10,000	10,000	We track this number to gauge our ability to provide reliable, reasonably priced uniforms for DNR divisions. This is a measure the LFA asked us to implement, replacing one they felt was not reasonable.	
77	Adjust rates so that retained earnings are +/- 5%	5%	3%	5%	3%	5% of annual revenues	0.38%	5% of annual revenues	5% of annual revenues	The purpose of the ISF is to provide supplies for DNR employees with a motive of breaking even (not make a profit). Therefore, we feel this is a good measure to keep the increase/decrease to retained earnings at plus or minus 5% of total sales in any one year in order to maintain a neutral retained earnings position over the long run.	
78	Agriculture and Food										
79	Agriculture Administration										
80	Sample turnaround days	12	7	12	6	12	6	12	12	This metric is calculated as the mean number of days a sample is processed by the lab prior to the reporting of results.	
81	Cost per sample	\$175	\$240	\$175	\$194	\$175	\$216	\$175	\$220	This metric is calculated as the mean cost of all samples brought to the lab for analysis.	
82	Cost per test	\$35	\$88	\$35	\$89	\$35	\$91	\$50	\$80	This metric is calculated as the mean cost of all tests conducted by the lab, where each sample may receive multiple tests.	
83	Implementation of Cannabis testing program							100% complete	Retired	This is complete. Retire.	
84	Animal Health										
85	Educate the industry and public on correct practices to verify and record changes of ownership when selling or buying livestock in the State of Utah.						Met target, even though Covid-19 prevented many public meetings.	2% increase		Retire	
86	Operate the livestock identification program with a fiscally responsible, balanced budget while providing the industry with efficient and prompt service.						Met target, monies reinvested into online brands renewal and electronic brand inspection.	2% budget surplus		Retire	
87	Increase education to industry and public on correct practices to verify and record changes of ownership when selling or buying livestock in the State of Utah								40 hours of training	Hold and track attendance at training performed at a minimum of 2 hour sessions for a total goal of 40 hours; offered to customer exempt operators, industry, and private owners on proper/legal methods of selling livestock. This training will increase compliance with law and ensure that state collects statutory mandated revenue.	
88	Meat Inspection: Ensuring 70% of all sanitation schedule tasks are performed								70%	Measured by running a federal PHIS task report on the five sanitation tasks performed by inspectors in all establishments to show a minimum of 70% of scheduled tasks are performed. The importance of ensuring 70% of scheduled tasks are performed is to help establish an "equal to" USDA status as federally required for states to run a Meat Inspection Program.	
89	Increase number of animal traces competed in under one hour						Met target, obtaining an excellent rating from APHIS with a completion of 100%.	5% increase	5% increase	Review of Trace Performance Measure (TPM) reports, reflect the time required to locate specific information associated with an official animal ID (randomly chosen).	

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
90	Increase total attendance at Animal Health outreach events						Covid-19 limited public meetings, preventing meeting target. Although all meetings held resulted in highly successful outcomes.	10% increase	10% increase	Achieved by tracking attendance at meetings (in-person or virtual) conducted by the Animal Health Program or at which a UDAF Animal Health employee is presenting; number of junior livestock check-ins attended by UDAF veterinarians; number of auction reviews performed by UDAF veterinarians. Outreach is an important aspect to providing industry and public with critical information. Examples of meetings include the trichomoniasis recertification webinar presented by UDAF, the Rabbit Hemorrhagic Disease webinar through UVMA and the AZ-UT Cowman's reproduction Workshop through Utah Extension.	
91	Agriculture Building Operations										
92	Maintain the DFCM rates at the current rate of \$7.98 per square foot	100%	100%	100%	100%	100%	100%	100%			LFA in in the process of recommending standard Performance Measures for this type of line item. Recommend removing current measures.
93	Optimize square-foot usage	100%	100%	100%	100%	100%	100%	100%			LFA in in the process of recommending standard Performance Measures for this type of line item. Recommend removing current measures.
94	Complete specifications and justification for a new facility	100%	100%	100%	100%	100%	100%	100%			LFA in in the process of recommending standard Performance Measures for this type of line item. Recommend removing current measures.
95	Industrial Hemp										
96	Conduct inspections of licensed industrial hemp processors							80% of processors inspected annually		Reports y inspectors of inspections task completed and separate licensed processors. Important t verify the compliance o processors and the safety of the product produced.	
97	Conduct product potency inspections							6% of registered products tested		A percentage of registered products tested to verify label and COA information is true and correct, measured by lab test results. Important to verify safety and label honesty of products.	
98	Ensure that hemp products introduced into the Utah marketplace are registered							<15% of products unregistered		Performing retail outlet inspections and documenting unregistered products. Important t verify compliance with state law and rules.	
99	Invasive Species Mitigation										
100	Treated acres	30,000	47,342	30,000	17,607	30,000	47,036	30,000	Retired	We thought this was retired for FY 2021. We would like to not report on this, but will if we need to.	This measure is in intent language for FY 2021, and so it should be reported on.
101	Number of private, government, and other groups cooperated	120	475	120	90	120	345	120	Retired	We thought this was retired for FY 2021. We would like to not report on this, but will if we need to.	This measure is in intent language for FY 2021, and so it should be reported on.
102	Number of Utah watersheds impacted by projects	30	238	60	274	25	102	30	Retired	We thought this was retired for FY 2021. We would like to not report on this, but will if we need to.	This measure is in intent language for FY 2021, and so it should be reported on.
103	SUCCESS QT						78.80%	25%	25%	The goal is to drive the invasive Species Mitigation funding toward selecting weeds that are new to the state of Utah before they are too established and increase the ROI of treatments. Eventually, the goal would be to treat all of the Early Detection Rapid Response (EDRR) weeds and eradicate them from Utah. We are calculating the equality of weeds treated and number of those weed populations treated to reduce the effects on Utah.	
104	EDRR Points treated						44%	40% increase	40% increase	The goal is to increase the number of Early Detection Rapid Response (EDRR) weeds treated by weed control project managers and recording those treated points in the EDDMapS data collection system. Treating the weeds which are just starting to invade the state prevents more invaders from establishing in the state, are more effective and less costly to treat when in smaller populations and prevents economic and environmental detrimental effects in the State.	
105	Monitoring results for 1 and 5 years after treatment						136%	100%	136%	To provide data to the project manager through UDAF monitoring, so the project manager can perform adaptive management. If the treatment is not as effective as planned, the project manager can change treatment methods. To help give feedback to the project managers to see if their goals are set too high or too low, so the can be more effective in planning projects and setting project goals. More effective projects because the managers will better understand their treatment methods and weed species.	
106	Marketing and Development										
107	UDAF website session duration						2 min, 39 sec	2 min., 45 sec.	2 min., 45 sec.	The UDAF website provides information on each of UDAF's divisions and programs. It also notifies the public of any press releases issued by UDAF or other news of interest to the media, agriculture and food communities. It also contains a link to the UtahsOwn.org website which is operated by UDAF marketing staff. The UDAF website was over-hauled in the latter half of FY 2020 to make UDAF information more accessible to customer. The goal to grow session duration is a reflection of the value of Udaf website content and ease of use by the public. Data is measured by webhosting analytics.	
108	Increase UDAF social media followers						16.80%	5% increase	5% increase	UDAF social media provides important and current information about the value of UDAF's programs and activities. UDAF social media also provides agriculture and food news to media, as well as agriculture and food producers. UDAF social media includes Facebook, Twitter and Instagram. <u>The goal to grow the number of UDAF social media followers demonstrates the value and interest in UDAF social media content by the media, as well as agriculture and food producers. Each social media platform provides its own analytics.</u>	
109	Utah's Own website session duration						1 min, 27 sec	1 min., 45 sec.	1 min., 45 sec.	The Utah's Own website connects consumers with a variety of locally produced food and agriculture products (Utah's Own members), by indexing Utah's Own members by categories and by search options. Each Utah's Own member has an associated web "profile" page that can take a potential customer to the business's home page and/or directly to the business's online purchasing page. The UO website also provides information for consumers such as the Utah's Own Recipe page, and issues of the Utah's Own - Cultivating Connections newsletter. The website provides agriculture and food producers information such as membership services and business resources. The Utah's Own website was over-hauled in the latter half of FY2020 to make UO information more accessible to consumers and UO members. <u>The goal to grow session duration is a reflection of the value of Utah's Own website content and ease of use by the media, consumers, and agriculture and food producers. Data is measured by webhosting analytics.</u>	
110	Increase Utah's Own social media followers						8.60%	10% increase	10% increase	Utah's Own social media provides current information about the availability and value of locally produced agriculture and food products. Utah's Own social media also provides agriculture and food news to media, and agriculture and food producers. Utah's Own social media includes Facebook, Twitter and Instagram. <u>The goal to grow the number of Utah's Own social media followers demonstrates the value and interest in UO social media content by the media, as well as agriculture and food producers. Each social media platform provides its own analytics.</u>	

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
112	Medical Cannabis										
112	Inspect Medical Cannabis Production Establishments								100% of licensees twice a year	Staff will visit and report on compliance of cannabis licensees 2 times per year. Important to verify compliance with stat laws and rules.	
113	Use sampling procedures to ensure medical cannabis products are safe for consumption								<5% of inspections violate safety standards	Measured by the number of inspections showing a violation divided by the total number of inspections. Safety aspects of the law and rules are for verification of a safe product to patients.	
114	Respond to Licensed Cannabis Facility and Agent requests within 5 business days								90% of responses	Measured by recorded responses via email and phone and a high level of communication. This is important because the new program needs to move quickly to ensure safe and affordable product gets to the patients.	
115	Plant Industry										
116	Pesticide compound enforcement action rate	40%	40%	40%	19%	40%	18%	20%	20%	Every inspection/investigation is tracked throughout the fiscal year whether a violation was found or not. The total number of cases is divided by the number of cases with violations for a total violation rate. The goal is to protect the people and the environment of Utah. As such, the best way to track making a difference is to see if applicators' awareness/education has been improved. A lower violation rate suggests better performance from applicators.	
117	Fertilizer compliance violation rate	20%	8%	20%	5%	15%	4%	5%	5%	Tracked by laboratory test analyses. These samples and analyses allow us to see compliance and determine companies that need more oversight.	
118	Seed compliance violation rate	10%	9%	10%	12%	10%	9%	10%	10%	Tracked by laboratory test analyses. As seeds are sampled and analyzed we can track noxious weed problems, low germination concerns and purity problems. We use these data to have a more focused sampling regime for problem companies.	
119	Predatory Animal Control										
120	Decrease amount of predation from bears (hours per bear)	68	68	68	79	68	73	68		Retire	
121	Decrease amount of predation from lions (hours per lion)	92	92	92	82	91	67	92		Retire	
122	Decrease amount of predation from coyote (hours per coyote)	2.4	2	2.4	0.7	2.4	7	24		Retire	
123	Decrease the amount of hours taken to rid nuisance predator animals								1% decrease	The amount of time it takes to remove and/or stop nuisance predators and time spent on verifying predation loss. The program provides relief and protection from wildlife-caused damage for agricultural producers, urban homeowners.	No baseline provided, does not meet the LFA criteria of 3 performance measures per line item. Recommend keeping previous performance measures for FY 2022.
124	Rangeland Improvement										
125	Number of animal unit months affected by GIP Projects	150,000	176,733	150,000	175,145	150,000	174,380	150,000	160,000	Every project that pertains to Grazing usually has a water improvement aspect, as water is spread, AUMs increase. GIP will maintain the current AUM affected and plans to increase this by working with land owners to increase water efficiency.	
126	Number of projects with water systems installed	50	70	50	65	70	72	40 per year	50 per year	Throughout Utah, most GIP projects included some aspect of water, either by adding watering sources, increasing efficiency of use or finding new water resources. These are tracked by the coordinators, and approved through the GIP Boards both regional and state. These projects ensure that grazing remains a priority and increases the usefulness of grazing on all lands.	
127	Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	19	Not determined	15	Not determined	15	15 per year	15 per year	These T&T projects are determined through coordinators and monitoring staff. This is crucial to the landscape of the grazing area. Same number as last year so we can monitor and see the results year to year.	
128	Regulatory Services										
129	Reduce the number of "Critical" violations on dairy farms	10%	35%	10%	43%	25%	28%	25%	25% or less	Critical violations (3, 4, or 5 point violations) are tracked from the beginning to the end of the fiscal year. The number of violations is then divided by the number of dairy farm inspections completed. Violations/number of inspections equals the percent. The significance of reducing the number of violations is equal to reducing the number of follow up inspections required.	
130	Reduce the number of retail fuel station follow up inspections	95%	80%	95%	78%	85%	86%	85%	85%	Percent compliance rate is tracked and reported monthly. The objective is to better educate operators during inspections to reduce or eliminate follow up inspections.	
131	Reduce temperature control violations	25%	35%	25%	33%	25%	17%	25%	25% or less	Violations are tracked from the beginning to the end of the fiscal year in FSMS, using retail food inspections finalized. This number is then divided by the number of PHF Time and Temperature violations observed. The importance of this is to not only protect public health, but also reduce the number of follow up inspections.	
132	Resource Conservation										
133	Number of Utah conservation commission projects completed							5	0	No funding available to CDs for projects.	
134	Reduction in water usage after Water Optimization project completion							10%	10-20%	This is the first year of funding for these projects, they have not gone through an entire irrigation cycle and results remain open until the year is completed. The funding is allocated and starting to be distributed. Successful applicants are monitoring water use and efficiency. Great projects and great program. UDAF is hopeful of good ROI on seed funding for water optimization.	
135	Real time measurement of water for each Water Optimization project							100%	100%	This grant has not completed an entire irrigation cycle. Each applicant is required to measure water at some point, either at the beginning or end to effectively measure water savings. This is crucial to the project's success, and thus far, applicants are doing well with installations and preparing for next years' full irrigation season.	
136	Utah State Fair Corporation										
137	New revenue streams from project development					\$150,000	0% covid	\$100,000	\$100,000		
138	Increase annual fair attendance					5%	0%	50%	50%		
139	Increase fairpark net ordinary revenue					5%	0%	30%	30%		

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
140	Salinity Program										
141	Salinity meeting attendance						100%	100%	100%	UDAF has a dedicated staff member to attend the forum meetings. This will always be the case as Salinity and the forum are important to Utah agriculture. Our attendance and presence matters to those funding the projects from Bureau of Reclamation, UDAF and other partners play an active role in these meetings. It is at these meetings that Utah obtains projects from Federal partners.	This measure does not seem to capture performance, it seems to measure whether or not the minimum effort was put forth. Since the fund does not have any budgeted FTEs, recommend not including performance measures.
142	Agriculture Loans Program										
143	Default rate	2% or less	0%	2% or less	0.04%	2% or less	1%	2% or less	2% or less	Yearly default rate is usually below 2%, this is a constant work in progress, all late and delinquent loan payments are contacted. Very few if any ever default in the history of the program.	
144	Receive unanimous commission approval for loans						100%	100% approval	100%	ARDL loan specialists will not present a loan unless the approval is assured o the producer. Strict guidelines prohibit the State of Utah entering into a bad or faulty loan. Thus far, all loans presented have been approved, those that do not qualify will not be presented to the Commission.	
145	Receive commission approval within 3 weeks of application completion						100%	100%	100%	With access to the UCC Subcommittee-all loans have been approved before three weeks. Some are approved the week of, because of the hard work and dedication of the staff and members of the subcommittee. This ensures successful applications are loaned and the money necessary to do the work in agriculture that is needed. This is a worthwhile goal an done we seek to achieve with each loan.	
146	School and Institutional Trust Lands Administration										
147	SITLA Operations										
148	Oil and Gas gross revenue	\$50,000,000	\$35,853,635	\$40,000,000	\$34,934,441	\$40,000,000	\$23,299,042	\$40,000,000	\$20,360,000	This measure will be tracked through actual revenues earned and received by the trust from Oil & Gas rentals and royalties. SITLA's mission is to optimize revenue from the constitutionally-granted trust lands.	
149	Mining gross revenue	\$8,350,000	\$6,745,850	\$8,565,000	\$6,878,830	\$6,670,000	\$7,216,555	\$8,750,000	\$8,700,000	This measure will be tracked through actual revenues earned and received by the trust from Mineral production royalties and mineral lease/rental payments. SITLA's mission is to optimize revenue from constitutionally-granted trust lands.	
150	Surface gross revenue	\$11,363,000	\$12,135,809	\$12,835,000	\$16,570,708	\$13,340,000	\$10,272,941	\$16,705,000	\$17,830,000	This measure will be tracked through actual revenues earned and received by the trust from leasing and rental activities for surface use of the land. SITLA's mission is to optimize revenue from constitutionally-granted trust lands.	
151	SITLA Stewardship										
152	Mitigation/facilitation of sensitive species	\$300,000	\$160,674	\$300,000	\$22,741	\$200,000	\$0	\$200,000	\$200,000	This measure will be tracked by the actual expenditures made.	
153	Fire rehabilitation on trust parcels	\$100,000	\$50,430	\$100,000	\$579,375	\$600,000	\$193,065	\$400,000	\$600,000	This measure will be tracked by the actual expenditures made. Expenditures in this area are necessary to preserve the value of the trust lands.	
154	Rehabilitation of trust parcels near Beaver Mountain					\$40,000	\$0	\$40,000	Retired		
155	Rehabilitation on Lake Mountain Block								\$50,000	This measure will be tracked by the actual expenditures made. Expenditures in this area are necessary to maintain and preserve the value of the trust lands.	
156	SITLA Capital Development										
157	Planning and Development group revenue	\$13,700,000	\$18,602,011	\$17,100,000	\$31,598,032	\$14,590,000	\$34,464,651	\$15,800,000	\$16,200,000	This measure will be tracked through actual revenues earned and received by the trust from Planning and Development projects. SITLA's mission is to optimize revenue from the constitutionally-granted trust lands.	
158	Start infrastructure spending at Lionsback in Grand County					\$4,000,000	\$715,000	Retired			
159	Planning and infrastructure expenditures for the Inland Port							\$500,000	\$500,000	This measure will be tracked by the actual investment made into the Inland Port project. Land improvements will increase the value of the land so when revenues are realized the trust beneficiaries will receive a higher return. Prudent management of the expenses will allow maximum return to the beneficiaries.	
160	Acquire water rights to be used in future projects								\$1,500,000	This measure will be tracked by the water rights acquired and the amount spent. Water is critical for development projects as is the availability of water rights for purchase. Efforts will be made to ensure prudent management of all expenses to ensure the maximum future return to the trust beneficiaries.	
161	Expend capital for infrastructure at Saratoga Springs project in Utah County							\$2,700,000			
162	Department of Environmental Quality										
163	Executive Director's Office										
164	Percent of systems within the department involved in a continuous improvement project	100%	83%	100%	89%	100%	93%	100%	100%	Reported by Section Managers to EDO. Employees at this level are best able to see opportunities for improvement. Expectation is that all employees are wise stewards of the public trust and funding.	
165	Percent of customers surveyed that reported good or exceptional customer service	90%	94%	90%	94%	90%	Not Measured	90%	90%	This measure will be tracked through Qualtrics in the future. We are redesigning the survey to reach a wider audience of DEQ customers, ask a broader set of more relevant questions, and automate features of the survey to minimize manual data collection.	
166	Number of state audit findings/percent of state audit findings resolved within 30 days	0/100%	4/100%	0/100%	20/100%	0/100%	5/100	0 and 100%	0 and 100%	DEQ maintains a spreadsheet that tracks the audit findings and recommendations from financial audits primarily from the Division of Finance and State Auditor's Office. Their findings and DEQ's response indicates DEQ's compliance with State and Federal financial laws, policies and procedures.	
167	Division of Air Quality										
168	Percent of facilities inspected that are in compliance with permit requirements	100%	96%	100%	96%	100%	94%	100%	100%	The number of inspections that are in full compliance is compared to the total number of inspections performed. The compliance rate reflects the overall effectiveness of outreach, education, inspection and enforcement programs to assure that sources are in compliance with applicable air quality requirements.	
169	Percent of approval orders issued within 180-days after the receipt of a complete application	95%	85%	95%	53%	95%	73%	95%	95%	A measure of the number of approval orders (permits) issued within 180 days compared to the total number of permits issued on an annual basis. The timely issuance of approval orders impacts the economic activity of regulated sources and indicates the efficiency of the permitting program.	
170	Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	93%	100%	94%	100%	94%	100%	100%	The total data capture obtained compared to the total number of air quality metrics measured on an annual basis. This number represents the efficiency of the air monitoring system to collect reliable regulatory air monitoring data that are impacted by operation, maintenance, repair and replacement of air monitoring equipment by trained air quality staff.	

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
171	Per capita rate of statewide air emissions	0.63	0.51	0.63	0.56	0.63	0.56	0.63	0.63	Statewide emissions are inventoried every three years. The Census is estimated annually by the US Census Bureau. The rate reflects the tons of emissions related to each individual resident of the state and is calculated based on the latest state-wide air emissions inventory divided by the state population for the corresponding year. It is a measure of the long term trend in per capita emissions that impact public health and compliance with federal standards.	
172	Division of Drinking Water										
173	Percent of population served by approved public water systems	95%	99.6%	85%	93.8%	92%	94%	92%	95%	Public Water Systems (PWS) are assigned one of the following ratings: Approved; Corrective Action (i.e., system deficiencies are in the process of being corrected); and Not Approved (i.e., significant deficiencies exist); in accordance with the Rule R309-400. Water system ratings, population served, and the number of regulated public water systems are tracked in the Division's database (WaterLink.utah.gov). "Percent of Population Served by Approved Water Systems" is calculated as "population served by approved PWS" divided by "population served by all active regulated PWS." This measure is automated in the WaterLink database to monitor the Division's performance in protecting public health. An approved water system indicates that the system is in compliance with drinking water regulations and that the residents have access to safe and reliable drinking water. "Percent of Population Served by Approved Water Systems" is an indicator of the Division of Drinking Water's performance in protecting public health.	
174	Percent of water systems with an approved rating	95%	94.8%	90%	95.4%	90%	92%	90%	95%	Public Water Systems (PWS) are assigned one of the following ratings: Approved; Corrective Action (i.e., system deficiencies are in the process of being corrected); and Not Approved (i.e., significant deficiencies exist); in accordance with the Rule R309-400. Water system ratings, population served, and the number of regulated public water systems are tracked in the Division's database (WaterLink.utah.gov). "Percent of Public Water Systems with Approved Ratings" is calculated as "number of approved active PWS" divided by "number of active regulated PWS." This measure is automated in the WaterLink database to monitor the Division's performance in regulating public water systems. egulations and that the residents have access to safe and reliable drinking water. "Percent of Public Water Systems with Approved Ratings" is an indicator of the Division of Drinking Water's performance in regulating public water systems.	
175	Decrease the average number of days for regulated entities to reach compliance							Deficiencies < 205 days; Violations < 105 days			In the 2020 Legislative In Depth Budget Review it was recommended that the Division track and report days to compliance for regulated entities. These targets represent a 20% decrease in the days to compliance for violations and deficiencies as reported in the audit.
176	Division of Environmental Response and Remediation										
177	Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	90%	94%	90%	67%	60%	66%	60%	70%	The compliance metric is established by the EPA and is a combination of four sub metrics that consider a facility's status regarding leak detection, overfill prevention, spill prevention, and corrosion prevention requirements. The Total Compliance Rate (TCR) is recorded using our inspection app when the facility is inspected and documented in the UST Database. Database reports are run weekly allowing for discussion of the current compliance rate and potential ways to improve it. The report can generate data for any specified time period. The TCR is a significant metric because a facility that stays in compliance with these requirements is less likely to suffer a release or spill of fuel, and for these that do, the release or spill is generally detected more quickly, limiting the quantity lost. Release prevention and early discovery protect the community and environment from the hazards posed by petroleum releases that could impact aquifers, neighboring homes and businesses, and properties.	
178	Leaking Underground Storage Tank (LUST) site release closures	70%	116%	70%	104%	85%	62%	85%	80%	Leaking Underground Storage Tank (LUST) site release closures is a compliance metric established by the EPA as an annual goal. LUST closures are tracked and documented in the UST Database. Database reports are run regularly to document progress toward this goal. LUST closures is a meaningful metric because when a release meets established cleanup levels, a No Further Action (NFA) letter is issued and the release site is considered closed. LUST site release closures show sites are progressing from the initial site investigation through corrective action to site closure. The NFA letter indicates the release is closed and no longer poses a potential threat to human health or the environment and risks to receptors have been mitigated.	
179	Brownfields tools facilitating cleanup and redevelopment of impaired properties	10%	20%	10%	19%	20%	15%	20%	18%	The target goal is set based on both three and five year averages of the tools issued. Measures are tracked on a monthly basis and reported in the DERR Balanced Scorecard. The actual measure provides a perspective on the number of Certificates of Completion, No Further Action Letters, Enforceable Written Assurances and/or Targeted Brownfields Assessments Issued/completed in a year. These outputs facilitate assessment, cleanup, property transactions, and redevelopment of environmentally impaired properties, which are program outcomes that benefit communities across the state.	
180	Division of Waste Management and Radiation Control										
181	Percent of X-ray machines in compliance	90%	83%	90%	87%	90%	87%	90%	90%	This performance metric is tracked and measured in a database. After an inspection is completed it is entered as compliant or non-compliant. The machines found out of compliance are tracked to determine when they come back into compliance. It is important to ensure machines are kept in compliance so radiation exposure to patients and employees remains safe.	
182	Compliance Assistance for Small Businesses	50%	57%	50%	55%	50 businesses	25 businesses	60 businesses	65 businesses	This performance metric is tracked and measured in a database. These visits are in addition to EPA required inspections. We strive to complete these supplementary small business compliance assistance visits to ensure they have the appropriate guidance and an opportunity to work together to protect our environment.	
183	Percent of permits and licenses issued/modified within set timeframes							90%	90%	This performance metric is tracked and measured in a database. All division issued permits and licenses are to be completed within EPA, NRC or division policy set timeframes. Information about when an application or modification is received is captured and managed to ensure targets are met.	
184	Division of Water Quality										
185	Percent of permits renewed "on-time"	100%	97%	100%	95%	100%	95%	98%	95%	This process metric captures the efficiency and timeliness of the Division's primary regulatory role to issue permits. It is calculated by dividing all of the permits that are issued on time by all of the permits issued.	
186	Percent of permit holders in compliance	100%	76%	100%	74%	100%	86%	85%	90%	This outcome metric captures the effectiveness of the Division's regulatory programs to ensure compliance with active permits. It is calculated by dividing the number of permits in compliance by the total number of active permits.	
187	Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 by 2025	494	331 by 2025	490	331 by 2025	479	331 by 2025	331 by 2026	Oxygen consumption potential is an integrated measure of the quality of municipal wastewater effluent (combining the relative impact of BOD, nitrogen, phosphorus, and ammonia on water quality). The Division aims to improve municipal wastewater effluent through a combination of incentive based approaches (financing) of upgraded wastewater treatment plans as well as new permit requirements. This measure is tracked by analyzing the reported effluent quality from all of the mechanical wastewater treatment plants in the state and weighting them based on flow.	

Links to Performance Measures in Intent Language:		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	Agency Responses: How is this performance metric tracked (or measured)? Why is it significant to the program?	Analyst Recommendations
Line	Performance Measure Name	Target	Result	Target	Result	Target	Result	Target	Target		
188	Hazardous Substance Mitigation Fund										
189	To provide the state's portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe					100%	100%	100%	100%	Under the terms of Superfund State Contracts (SSC) entered into with EPA Region 8 for National Priority List (NPL) fund-lead sites (sites for which there is not a viable responsible party requiring the use of Federal Superfund monies for cleanup), the state has a 10% cost share requirement for Remedial Action and 100% for site Operation and Maintenance. EPA "bills" DEQ annually for the state's cost share obligation at such sites and as agreed to in the SSC. Without the authority granted by HSMA for making the required state cost share, cleanup of significant Superfund NPL fund-lead sites could not proceed. Measure is tracked through monthly budget meetings and coordination calls with EPA Region 8.	
190	Waste Tire Recycling Fund										
191	Number of Waste Tires Cleaned-Up					40,000	247,150	40,000	50,000	This performance metric is tracked and measured in a database. Each waste tire pile reimbursement request includes the number of tires in the pile. The information gathered is used in part to forecast the burden on the waste tire recycling fund and prepare for cleanup demand in future years.	
192	Public Lands Policy Coordinating Office										
193	Public Lands Policy Coordinating Office										
194	Percentage of Utah counties which reported PLPCO's work as "very good"	70%	70%	70%	90%	70%	90%	70%	70%	A customer survey is sent to Utah Counties asking how PLPCO has performed in supporting and assisting with public land issues. The metric is based on the satisfaction of these customers.	
195	Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	76%	70%	76%	70%	90%	70%	70%	A customer survey is sent to Utah Natural Resource agencies asking how PLPCO has performed in implementing RDCC duties including database maintenance, staffing the RDCC Committee, and project management. The metric is based on the satisfaction of these customers.	
196	Percentage of Administrative comments and legal filings prepared and submitted in a timely manner							70%	70%	Whenever it is necessary for PLPCO to comment or respond to a legal issue involving State, County, or Federal agencies it is required that they be responded to in a timely manner. This measure identifies the percentage of instances where responding deadlines are met. Within a comment period or a legal timeline, these are defined by courts and the federal agency changing policy.	
197	Office of Energy Development										
198	Office of Energy Development										
199	Private Investment Leveraged	27.5	27.5	27.5	39	27.5	33	39	33	This measure reflects the dollar amount of investment for every tax credit dollar issued through OED incentive programs. The trend suggests the effectiveness of tax credits in driving investment in the state. This measure is directly related to OED's Mission which is driven by State Energy Policy in 63M-4-3	
200	Constituents Directly Educated	3,000	30,906	32,799	18,142	32,799	25,727	18,686	26,499	This measure captures participation at educational events where OED is responsible for all or majority of programming. The target is set at 3% above previous year actual. This measure is directly related to OED's Mission which is driven by State Energy Policy in 63M-4-3	
201	State Energy Program (Investment Leveraged Ratio)	586	586	586	14	586	No response	14	Retired		
202	Percent of annual objectives achieved in U.S. D.O.E. funded programs						81.00%	100.00%	100.00%	OED tracks and reports quarterly to the U.S. Dept. of Energy on progress achieved toward annual objectives. OED's federal programs are a critical component of OED's Mission which is driven by State Energy Policy in 63M-4-3	